

Information Technology

Department #: 420

Organization #: 1910

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: General Government</i>					
Personnel	\$1,991,376	\$2,116,044	\$1,928,498	\$2,159,890	\$2,138,772
Operating	\$805,836	\$802,208	\$797,142	\$895,184	\$882,048
Capital	\$54,190	\$120,534	\$139,466	\$0	\$0
Total Expenditures	<u>\$2,851,402</u>	<u>\$3,038,786</u>	<u>\$2,865,106</u>	<u>\$3,055,074</u>	<u>\$3,020,820</u>
<i>Net Expenditures</i>	<i>\$2,851,402</i>	<i>\$3,038,786</i>	<i>\$2,865,106</i>	<i>\$3,055,074</i>	<i>\$3,020,820</i>
 FTE's	 33.150	 33.150	 33.150	 33.150	 33.150